

Pediatric Trauma

DESCRIPTION OF MAJOR SERVICES

This budget unit is set up to collect revenue (fines) associated with implementation of Senate Bill (SB) 1773, Chapter 841 of the Statutes of 2006, which allows counties to collect an additional two dollars (\$2) for every ten dollars (\$10) or fraction thereof, upon various fines, penalties, forfeitures, and primary moving violations collected by the San Bernardino Court and deposited into the Maddy Fund.

The additional fines collected will be distributed as follows:

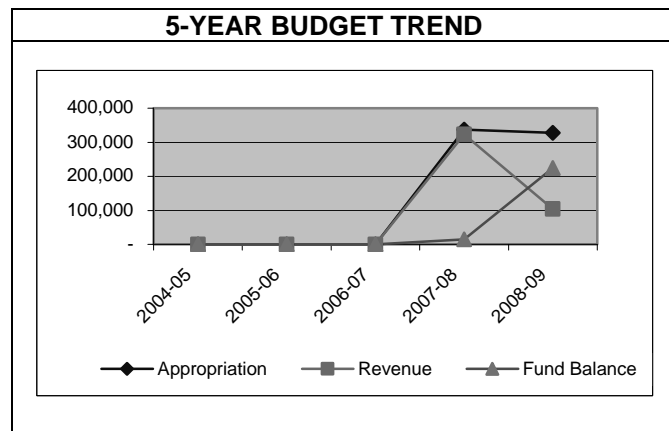
- A. 10% for administration
- B. 15% of the remaining funds to be deposited into the Pediatric Trauma Fund; with the remaining 75% of funds further allocated as follows:
 - a. 58% for physician reimbursement
 - b. 25% for hospital reimbursement (Disproportionate Hospitals)
 - c. 17% for Emergency Medical (EMS) programs

This budget unit was established in 2007-08. Funds collected are transferred out as needed to the Inland Counties Emergency Medical Agency (ICEMA), which is a separate organization within the Health Care Administration budget unit. Funds cover salary and benefits, services and supplies, and other operational costs related to oversight of existing emergency medical services (EMS) programs. SB1773 currently sunsets on December 31, 2008.

This is a financing budget only with funds being transferred from this special revenue account to reimburse ICEMA for expenditures.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

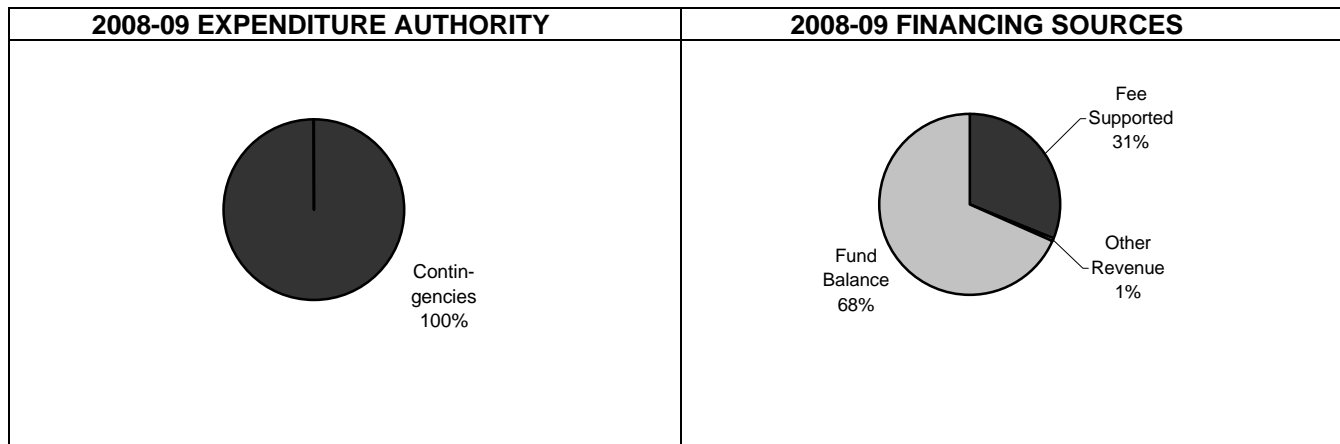
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	-	-	-	337,337	-
Departmental Revenue	-	-	14,768	322,569	209,256
Fund Balance				14,768	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

Actual appropriation and departmental revenue for 2007-08 is less than modified budget as the total amount of fines associated with SB1773 did not materialize as anticipated. Additionally, ICEMA is still in the process of developing a plan to establish payments to trauma centers and area hospitals providing care to pediatric trauma patients.



ANALYSIS OF FINAL BUDGET



GROUP: Health Care
DEPARTMENT: Health Administration
FUND: Pediatric Trauma

BUDGET UNIT: SZA HCC
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Contingencies	-	-	-	-	-	328,024	328,024
Total Appropriation	-	-	-	-	-	328,024	328,024
Operating Transfers Out	-	-	-	-	337,337	-	(337,337)
Total Requirements	-	-	-	-	337,337	328,024	(9,313)
Departmental Revenue							
Fines and Forfeitures	-	-	-	-	303,547	102,000	(201,547)
Use of Money and Prop	-	-	-	3,412	19,022	2,000	(17,022)
Other Revenue	-	-	14,768	205,844	-	-	-
Total Revenue	-	-	14,768	209,256	322,569	104,000	(218,569)
Fund Balance					14,768	224,024	209,256

Contingencies of \$328,024 are based on available fund balance and are related to actual receipt of fines, forfeitures and interest revenue during the prior period.

No operating transfers out are budgeted for 2008-09.

Fines and forfeitures revenue of \$102,000 reflect anticipated receipt of revenue through December 31, 2008. Interest revenue of \$2,000 is anticipated based on available cash balance.

